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Proposed programme budget for the biennium 2014-2015*

Income section 3
Services to the public

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* A summary of the approved programme budget will be issued as A/68/6/Add.1.

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Overview

Table IS3.1 **Estimates of income and expenditure**[a]

(Thousands of United States dollars)

Proposal submitted by the Secretary-General	
Gross revenue	39 547.5
Gross expenditure (including recosting)	39 113.2
Net revenue	434.3
2012-2013 approved estimates	
Gross revenue	36 713.7
Gross expenditure (including recosting)	39 173.3
Net revenue	(2 459.3)

[a] At 2012-2013 rates.

Table IS3.2 **Post resources**

	Number	*Level*
Regular budget		
Proposed posts for the biennium 2014-2015	89	2 P-5, 6 P-4, 4 P-3, 3 P-2/1, 9 GS (PL), 63 GS (OL), 2 SS
Approved for the biennium 2012-2013	89	2 P-5, 6 P-4, 4 P-3, 3 P-2/1, 9 GS (PL), 63 GS (OL), 2 SS

IS3.1 The activities carried out under this section respond to the objectives of various programmes of the biennial programme plan for the period 2014-2015 (A/67/6/Rev.1). These include: (a) subprogramme 4, Support services, of programme 25, Management and support services, as regards the sale of philatelic and gift items; (b) subprogramme 1, Strategic communications services, and subprogramme 3, Outreach and knowledge services, of programme 24, Public information, as regards promoting understanding of the Organization's work through guided tours, lectures/briefings, seminars and special events, and through the sale of United Nations publications; and (c) subprogrammes 4, Statistics, and 5, Population, of programme 7, Economic and social affairs, as regards the sale of statistical and demographic-related products. Other activities under the present section that are not individually addressed in the biennial programme plan are essentially revenue-generating activities, such as the garage, the news stand, catering, and other self-sustaining commercial activities.

IS3.2 The operations, which are carried out at Headquarters, Geneva, Vienna, Addis Ababa, Bangkok and Nairobi, are directed by the following organizational units: the Department of Public Information; the Department of Economic and Social Affairs; the Office of Central Support Services and the Office of Programme Planning, Budget and Accounts of the Department of Management; the United Nations Office at Geneva; the United Nations Office at Vienna; the United Nations Office at Nairobi; ECA; and ESCAP.

IS3.3 As indicated in the annual progress reports of the Secretary-General on the implementation of the capital master plan, the latest of which is the tenth (A/67/350), the renovation of the General Assembly Building will continue to have a negative impact on programmes that depend on a flow

Note: The following abbreviations are used in tables and charts: GS, General Service; OL, Other level; PL, Principal level; SS, Security Service.

of visitors to the Headquarters site in New York, as access is being restricted during the renovation, and outreach activities for visitors and non-governmental organizations, retail services, exhibits, full dining facilities, many staff and delegate services, receptions and special events in New York will be limited. Many of these activities, namely, guided tour operations, the United Nations Postal Administration, the United Nations Gift Centre and the United Nations Bookshop in New York, are being significantly curtailed. The proposed programme budget for the biennium 2014-2015 is based on the assumption that these operations will continue to be affected in the biennium 2014-2015 in accordance with the current schedule of the capital master plan.

IS3.4 In addition, the two highest revenue-generating operations, sales of philatelic items and publications, are still largely affected by market conditions. Revenue from the operations of the United Nations Postal Administration appears to have stabilized, after a continuous decline over a number of years in the philatelic industry, owing to the ageing and reduced size of the collector base. Following a comprehensive operational review, the United Nations Postal Administration was restructured, becoming more efficient and cost-effective, with signs of a more positive trend in the level of revenue. The level of sales of publications is expected to continue to be affected by the global economic downturn.

IS3.5 The projected aggregate net revenue in respect of all services to the public for the biennium 2014-2015 ($434,300) reflects an increase of $2,893,600, in comparison with the estimated net deficit of $2,459,300 for the biennium 2012-2013, as shown in table IS3.4. The net increase is due mainly to the efforts to mitigate the impact of the capital master plan at Headquarters and is largely attributable to increases under philatelic operations, sales of publications, and other commercial activities, partially offset by decreases under services to visitors, Department of Economic and Social Affairs revenue services, sale of gift items, garage operations and catering operations.

IS3.6 With regard to expenditures, it is proposed that nine posts (1 P-4 and 2 General Service (Other level) in the United Nations Postal Administration in Vienna; 3 General Service (Other level) in the United Nations Postal Administration in New York; and 1 P-4 and 2 General Service (Other level) in Visitors Services, New York) be temporarily frozen during the biennium, to mitigate costs and bring net revenues to a break-even level, given the anticipated reduction in the level of total activities.

IS3.7 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation under the second component of this budget section, Sale of United Nations publications, would comprise approximately one third of a work-month at the Professional level. These resources are subsumed within the amount of $1,138,400 for monitoring and evaluation reflected in section 28, Public information, of the proposed programme budget for the biennium 2014-2015.

IS3.8 The percentage distribution of the total gross revenue and expenditures for services to the public during the biennium 2014-2015 is shown in table IS3.3.

Table IS3.3 **Distribution of resources by component**

(Percentage)

	Gross revenue	*Expenditure*
A. Programme of work		
1. United Nations Postal Administration operations	31.4	31.1
2. Sale of United Nations publications	27.4	27.0
3. Services to visitors	22.9	24.0
4. Revenue services of the Department of Economic and Social Affairs	3.7	3.4
5. Sale of gift items	1.3	–
6. News-stand operations	–	–
7. Garage operations	4.8	4.7
8. Catering operations	3.9	4.6
9. Other commercial operations	4.6	3.1
B. Programme support		
Revenue Accounts Unit	–	2.1
Total	**100.0**	**100.0**

Table IS3.4 **Summary by individual activity: estimates of gross and net revenue (after recosting)**

(Thousands of United States dollars)

	2012-2013 approved estimates	*2014-2015 estimates*	*2014-2015 increase (decrease)*
A. Programme of work			
1. United Nations Postal Administration operations			
Gross revenue	11 834.1	12 409.5	575.4
Less expenses against revenue	12 807.0	12 179.6	(627.4)
Net revenue	**(972.9)**	**229.9**	**1 202.8**
2. Sale of United Nations publications			
Gross revenue	10 710.0	10 850.0	140.0
Less expenses against revenue	11 636.0	10 552.4	(1 083.6)
Net revenue	**(926.0)**	**297.6**	**1 223.6**
3. Services to visitors			
Gross revenue	8 865.0	9 067.3	202.3
Less expenses against revenue	9 139.6	9 369.0	229.4
Net revenue	**(274.6)**	**(301.7)**	**(27.1)**
4. Revenue services of the Department of Economic and Social Affairs			
Gross revenue	1 475.0	1 475.0	–
Less expenses against revenue	1 197.1	1 327.3	130.2
Net revenue	**277.9**	**147.7**	**(130.2)**
5. Sale of gift items			
Gross revenue	551.2	494.3	(56.9)
Less expenses against revenue	–	–	–
Net revenue	**551.2**	**494.3**	**(56.9)**

	2012-2013 approved estimates	2014-2015 estimates	2014-2015 increase (decrease)
6. News-stand operations			
Gross revenue	–	–	–
Less expenses against revenue	–	–	–
Net revenue	–	–	–
7. Garage operations			
Gross revenue	1 927.3	1 895.8	(31.5)
Less expenses against revenue	1 792.5	1 836.4	43.9
Net revenue	**134.8**	**59.4**	**(75.4)**
8. Catering operations			
Gross revenue	55.1	1 549.8	1 494.7
Less expenses against revenue	950.6	1 817.4	866.8
Net revenue	**(895.5)**	**(267.6)**	**627.9**
9. Other commercial operations			
Gross revenue	1 296.0	1 805.8	509.8
Less expenses against revenue	869.9	1 224.9	355.0
Net revenue	**426.1**	**580.9**	**154.8**
B. Programme support			
Revenue Accounts Unit (expenses against revenue)	780.3	806.2	25.9
Total gross revenue	36 713.7	39 547.5	2 833.8
Less total expenses against revenue	39 173.0	39 113.2	(59.8)
Total net revenue	**(2 459.3)**	**434.3**	**2 893.6**

Table IS3.5 **Resource requirements by component**

(Thousands of United States dollars)

	2010-2011 expenditure	2012-2013 resources at revised rates	Resource growth		Total before recosting	Recosting	2014-2015 estimate
			Amount	Percentage			
1. United Nations Postal Administration operations	9 424.1	12 807.0	(1 149.2)	(9.0)	11 657.8	521.8	12 179.6
2. Sale of United Nations publications	8 510.1	11 636.0	(1 509.9)	(13.0)	10 126.1	426.3	10 552.4
3. Services to visitors	7 847.4	9 139.6	(93.5)	(1.0)	9 046.1	322.9	9 369.0
4. Revenue services of the Department of Economic and Social Affairs	574.7	1 197.1	70.1	5.9	1 267.2	60.1	1 327.3
5. Garage operations	1 493.2	1 792.5	(16.5)	(0.9)	1 776.0	60.4	1 836.4
6. Catering operations	383.0	950.6	793.4	83.5	1 744.0	73.4	1 817.4
7. Other commercial operations	685.6	869.9	262.4	30.2	1 132.3	92.6	1 224.9
8. Revenue Accounts Unit	758.6	780.3	–	–	780.3	25.9	806.2
Total	**29 676.7**	**39 173.0**	**(1 643.2)**	**(4.2)**	**37 529.8**	**1 583.4**	**39 113.2**

Table IS3.6 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

	2010-2011 expenditure	2012-2013 resources at revised rates	Resource growth		Total before recosting	Recosting	2014-2015 estimate
			Amount	Percentage			
Posts	14 609.2	19 342.5	(391.8)	(2.0)	18 950.7	675.5	19 626.2
Other staff costs	6 025.8	7 501.0	(29.1)	(3.9)	7 471.9	356.5	7 828.4
Travel of staff	284.7	407.2	(29.7)	(7.3)	377.5	18.1	395.6
Contractual services	3 512.0	4 846.7	(1 041.2)	(21.5)	3 805.5	186.0	3 991.5
General operating expenses	1 878.5	3 078.9	422.8	13.7	3 501.7	176.4	3 678.1
Hospitality	0.4	4.2	(0.8)	(19.0)	3.4	–	3.4
Supplies and materials	345.5	530.1	(9.7)	(1.8)	520.4	27.7	548.1
Furniture and equipment	514.6	364.7	32.9	9.0	397.6	24.3	421.9
Grants and contributions	182.2	225.5	–	–	225.5	10.7	236.2
Cost of goods sold	2 323.7	2 872.2	(596.6)	(20.8)	2 275.6	108.2	2 383.8
Total	**29 676.7**	**39 173.0**	**(1 643.2)**	**(4.2)**	**37 529.8**	**1 583.4**	**39 113.2**

Table IS3.7 **Post requirements**[a]

Category	Established regular budget		Temporary				Total	
			Regular budget		Extrabudgetary			
	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015
Professional and higher								
P-5	2	2	–	–	–	–	2	2
P-4/3	10	10	–	–	–	–	10	10
P-2/1	3	3	–	–	–	–	3	3
Subtotal	**15**	**15**	**–**	**–**	**–**	**–**	**15**	**15**
General Service								
Principal level	9	9	–	–	–	–	9	9
Other level	63	63	–	–	–	–	63	63
Subtotal	**72**	**72**	**–**	**–**	**–**	**–**	**72**	**72**
Other								
Security Service	2	2	–	–	–	–	2	2
Subtotal	**2**	**2**	**–**	**–**	**–**	**–**	**2**	**2**
Total	**89**	**89**	**–**	**–**	**–**	**–**	**89**	**89**

[a] It is proposed that nine posts (1 P-4 and 2 General Service (Other level) in the United Nations Postal Administration in Vienna; 3 General Service (Other level) in the United Nations Postal Administration in New York; and 1 P-4 and 2 General Service (Other level) in Visitors Services, New York) be temporarily frozen during the biennium 2014-2015.

A. Programme of work

IS3.9 Pursuant to the objectives of subprogramme 4, Support services, of programme 25, Management and support services, of the biennial programme plan for the period 2014-2015, the Office of Central

Support Services provides the management and coordination of the following activities: the United Nations Postal Administration and, at Headquarters, the Gift Shop, the news stand, catering and garage operations. The Office will manage technology and operational changes at the renovated United Nations Headquarters facility through reorganization of the facilities and commercial services operations that would promote efficiency, risk management, operational continuity and environmental sustainability.

IS3.10 Pursuant to the objectives of programme 24, Public information, of the biennial programme plan for the period 2014-2015, the Department of Public Information coordinates and manages the sale of United Nations publications and of the services to United Nations visitors. The objective of these activities is to provide the widest possible dissemination of information about the United Nations to the general public, while generating revenue for the Organization.

IS3.11 Pursuant to the objectives of subprogramme 4, Statistics, and subprogramme 5, Population, of programme 7, Economic and social affairs, of the biennial programme plan for the period 2014-2015, the Department of Economic and Social Affairs disseminates data and indicators of statistical and population data to international organizations, research institutes, the private sector and the general public.

1. United Nations Postal Administration operations

Table IS3.8 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2012-2013 approved estimates	*2014-2015 estimates*	*2014-2015 increase (decrease)*
Gross sales	13 739.7	14 383.4	643.7
Less			
(a) Payments for mail carrying and cancellation charges	1 460.0	1 520.0	60.0
(b) Refunds, adjustments and commissions	445.6	453.9	8.3
Gross revenue	11 834.1	12 409.5	575.4
Less expenses against revenue	12 807.0	12 179.6	(627.4)
Net revenue	**(972.9)**	**229.9**	**1 202.8**

Table IS3.9 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

	2010-2011 expenditure	*2012-2013 resources at revised rates*	*Resource growth*		*Total before recosting*	*Recosting*	*2014-2015 estimate*
			Amount	*Percentage*			
Posts	5 608.9	8 108.7	(537.5)	(6.6)	7 571.2	324.5	7 895.7
Other staff costs	1 365.9	1 403.0	(246.7)	(17.6)	1 156.3	56.2	1 212.5
Travel of staff	94.5	123.2	(16.7)	(13.6)	106.5	5.1	111.6
Contractual services	1 287.8	1 717.3	(200.0)	(11.6)	1 517.3	72.7	1 590.0
General operating expenses	832.1	1 117.9	(101.4)	(9.1)	1 016.5	49.2	1 065.7
Hospitality	–	0.8	–	–	0.8	–	0.8
Supplies and materials	214.6	271.3	(19.0)	(7.0)	252.3	12.4	264.7
Furniture and equipment	20.3	64.8	(27.9)	(43.1)	36.9	1.7	38.6
Total	**9 424.1**	**12 807.0**	**(1 149.2)**	**(9.0)**	**11 657.8**	**521.8**	**12 179.6**

Table IS3.10 **Post requirements**[a]

Category	Established regular budget		Temporary: Regular budget		Temporary: Extrabudgetary		Total	
	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015
Professional and higher								
P-5	1	1	–	–	–	–	1	1
P-4/3	1	1	–	–	–	–	1	1
Subtotal	**2**	**2**	**–**	**–**	**–**	**–**	**2**	**2**
General Service								
Principal level	6	6	–	–	–	–	6	6
Other level	32	32	–	–	–	–	32	32
Subtotal	**38**	**38**	**–**	**–**	**–**	**–**	**38**	**38**
Total	**40**	**40**	**–**	**–**	**–**	**–**	**40**	**40**

[a] It is proposed that six posts (1 P-4 and 2 General Service (Other level) in the United Nations Postal Administration in Vienna; and 3 General Service (Other level) in the United Nations Postal Administration in New York) be temporarily frozen during the biennium 2014-2015.

IS3.12 In line with the objectives of subprogramme 4, Support services, of programme 25, Management and support services, of the biennial programme plan for the period 2014-2015, the United Nations Postal Administration will continue to publicize the work and achievements of the United Nations and its specialized agencies through philatelic sales.

IS3.13 Operations are consolidated into two entities; the United Nations Postal Administration, New York office, and the United Nations Postal Administration, European office, located in Vienna, which report to the Chief of United Nations Postal Administration and the Chief, Commercial Activities Service of the Office of Central Support Services in New York. The administrative functions of the United Nations Postal Administration in Geneva were transferred to Vienna in 2006, and only a sales counter is maintained at the Palais des Nations in Geneva.

IS3.14 During the biennium 2014-2015, the United Nations Postal Administration will continue to review its business activities to further streamline operations and will remain proactive in maintaining its market share by developing new products and launching new market initiatives, aimed at increasing online web sales through targeted advertising in philatelic trade publications and increasing sales outreach at global stamp fairs and shows.

IS3.15 The United Nations Postal Administration will redesign its web site to better attract customers from around the globe and embrace the world of social media. It will also develop relationships with online sales agents to identify and establish a foothold in new revenue markets. The new web site will be used to expand the personalized stamp shop beyond the walls of the New York and Vienna post offices. The retail product mix will be redesigned to appeal to guests who will have an opportunity to purchase philatelic mementos of their visit to United Nations offices in New York, Vienna, and Geneva.

IS3.16 Challenges facing the United Nations Postal Administration in the biennium include the economic downturn, the ageing of the core stamp collecting base, and the restriction of services to the public at Headquarters, due to capital master plan construction.

IS3.17 The United Nations Postal Administration will also continue to represent the Organization at a number of major stamp exhibitions throughout the world to increase public awareness of United Nations philatelic products and contribute to the outreach objectives of the Organization. New marketing initiatives are expected to offset some downward trends in the traditional subscription sales market.

IS3.18 The United Nations Postal Administration continues its cooperation with national postal administrations, which past experience has proven to be the most effective tool for attracting new customers. The two offices of the United Nations Postal Administration located in New York and Vienna hold regular coordination meetings.

IS3.19 Overall gross revenue for the biennium 2014-2015 is projected at $12,409,500. The projection supposes: (a) the continued closure of all retail operations at Headquarters due to construction; (b) an increase in the United States and European stamp rates in 2014-2015; (c) the anticipated marketing of personalized stamps denominated in the European currencies of Austria and Switzerland; (d) continued product sales at global stamp shows and exhibitions; and (e) sale of the United Nations Postal Administration personalized stamps in Geneva.

Outputs

IS3.20 During the biennium 2014-2015, the following outputs will be delivered:

(a) Other substantive activities: printing of philatelic materials; issuance of United Nations postage stamps and postal stationery, including the subject, design and quantity to be printed; security and archival safe keeping of postal stocks; liaison with the postal authorities of the United States of America, Switzerland, Austria and other countries regarding postal and philatelic regulations and procedures; liaison with the Universal Postal Union regarding philatelic and postal regulations and procedures; and participation in activities of the World Association for the Development of Philately;

(b) Administrative support services: marketing; examination and introduction of new concepts in management and marketing approaches to increase gross sales, and presence at global world exhibitions and the new personalized stamp sheets to be introduced online through the European office.

Resource requirements (before recosting)

Posts

IS3.21 The amount of $7,571,200 would provide for the salaries, common staff costs and staff assessment for the continuation of the 40 posts shown in table IS3.10 above, of which 22 posts (1 P-5, 3 General Service (Principal level) and 18 General Service (Other level)) would be located in New York, and 18 posts (1 P-4, 3 General Service (Principal level) and 14 General Service (Other level)) would be located in Vienna. The United Nations Postal Administration retains a core of General Service staff to fulfil key operational functions, such as accounting, graphic design, marketing, sales and information technology functions, and relies on a team of temporary staff to meet periods of peak workloads in fulfilment logistics each year. The decrease of $537,500 reflects the estimated savings associated with the additional temporary freezing of three General Service (Other level) posts at the United Nations Postal Administration New York Office in addition to the continued freezing of one P-4 and two General Service (Other level) posts at the United Nations Postal Administration European Office during the biennium, to mitigate costs and bring net revenues to a break-even level, given the anticipated reduction in the level of total activities.

Other staff costs

IS3.22 The amount of $1,156,300 would provide for:

(a) General temporary assistance for engaging the services of hourly paid workers to perform order processing and preparation of philatelic material for dispatch from Headquarters and the European office ($54,800);

(b) Overtime required during stamp exhibitions, the sale of first day of issue stamps, and other periods of peak workload for the United Nations Postal Administration as a whole ($27,300);

(c) Personal service contracts to conduct retail business operations outside of regular office hours, such as weekends and holidays, to prepare customer orders, manage the stamp inventory, and to operate the personalized stamp shop ($1,074,200).

IS3.23 The decrease of $246,700, comprising respective decreases under general temporary assistance ($82,700), overtime ($18,600) and personal service contracts ($145,400) relate to the partial reduction of services to the public during the capital master plan, including temporary closure of the retail counters and lower volume of sales of personalized stamp sheets.

Travel of staff

IS3.24 The provision of $106,500 would cover the cost of travel of the staff of the United Nations Postal Administration in New York ($32,600) and Vienna ($73,900) for promotional and representational activities at major international philatelic shows, coordination meetings in Vienna and Geneva to maintain contact with the Universal Postal Union and other international and national philatelic organizations, aiming at developing new marketing and sales sources for the distribution of United Nations postage stamps. The decrease of $16,700 reflects reduced requirements for travel of the European Office staff on United Nations Postal Administration assignments in Europe.

Contractual services

IS3.25 The provision of $1,517,300 would cover: (a) the cost of printing of stamps for both United Nations Postal Administration offices, based on current pattern of expenditure and the cost of the issues planned for biennium 2014-2015 ($903,700); (b) the overall programme for advertising and promotional activities ($516,700); (c) contractual services of stamp artists ($73,000); and (d) central data-processing services ($23,900). The decrease of $200,000 relates mostly to expected savings in stamp printing costs, reduced production of bulletin and *Fascination* publications and prestige booklets, and spending on advertisement and promotion.

General operating expenses

IS3.26 The amount of $1,016,500 would provide for: (a) rental and maintenance of furniture and equipment and office automation equipment ($132,100); (b) communications costs, including postage and pouch costs ($262,200); (c) miscellaneous services, including bank charges, stamp affixing and insurance requirements and the cost of stock delivery to dealers and of promotional mailings, envelopes, posters and circulars ($341,300); and (d) rental and maintenance of data-processing equipment, including the maintenance of the electronic commerce website and the maintenance required to keep the "Mega Stamp" computer system in operational condition ($280,900). The decrease of $101,400 reflects the reduced level of projected activity during the biennium.

Hospitality

IS3.27 The provision of $800 is required to cover the cost of official functions in the context of promotional activities with philatelic associations and Government officials as part of the marketing efforts.

Supplies and materials

IS3.28 The provision of $252,300 would cover the cost of office supplies, customer statements, and other consumable materials required, based on current levels of expenditure. The decrease of $19,000 reflects reduced requirements in supplies.

Furniture and equipment

IS3.29 The amount of $36,900 would provide for the replacement of office equipment in the United Nations Postal Administration offices. The decrease of $27,900 reflects the serviceable conditions of existing inventory and the cycle followed for replacement of office automation equipment, and consideration for the scaled-down activity due to closure of counters during construction.

2. Sale of United Nations publications

Table IS3.11 **Estimates of gross and net revenue by organizational unit**

(Thousands of United States dollars)

	2012-2013 approved estimates	*2014-2015 estimates*	*2014-2015 increase (decrease)*
Headquarters			
Gross revenue	8 610.0	9 050.0	440.0
Less expenses against revenue	9 380.3	8 666.8	(713.5)
Net revenue	**(770.3)**	**383.2**	**1 153.5**
Bookshop, Headquarters			
Gross revenue	2 100.0	1 800.0	(300.0)
Less expenses against revenue	2 255.7	1 885.6	(370.1)
Net revenue	**(155.7)**	**(85.6)**	**70.1**
Total gross revenue	10 710.0	10 850.0	140 0
Less total expenses against revenue	11 636.0	10 552.4	(1 083.6)
Total net revenue	**(926.0)**	**297.6**	**1 223.6**

Table IS3.12 **Estimates of gross and net revenue by object of expenditure**

(Thousands of United States dollars)

	2010-2011 expenditure	*2012-2013 resources at revised rates*	*Resource growth*		*Total before recosting*	*Recosting*	*2014-2015 estimate*
			Amount	*Percentage*			
Posts	4 072.1	5 014.8	–	–	5 014.8	183.2	5 198.0
Other staff costs	136.4	97.3	81.6	83.9	178.9	8.4	187.3
Travel of staff	68.2	82.5	(9.6)	(11.6)	72.9	3.5	76.4
Contractual services	1 182.1	2 201.6	(463.0)	(21.0)	1 738.6	82.7	1 821.3
General operating expenses	656.4	1 244.1	(495.9)	(39.9)	748.2	35.6	783.8
Hospitality	0.4	2.8	(0.8)	(28.6)	2.0	–	2.0
Supplies and materials	38.4	72.4	–	–	72.4	3.5	75.9
Furniture and equipment	32.4	48.3	(25.6)	(53.0)	22.7	1.2	23.9
Cost of goods sold	2 323.7	2 872.2	(596.6)	(20.8)	2 275.6	108.2	2 383.8
Total	**8 510.1**	**11 636.0**	**(1 509.9)**	**(13.0)**	**10 126.1**	**426.3**	**10 552.4**

Table IS3.13 **Post requirements**

Category	Established regular budget		Temporary				Total	
			Regular budget		Extrabudgetary			
	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015
Professional and higher								
P-5	1	1	–	–	–	–	1	1
P-4/3	3	3	–	–	–	–	3	3
P-2/1	1	1	–	–	–	–	1	1
Subtotal	**5**	**5**	**–**	**–**	**–**	**–**	**5**	**5**
General Service								
Principal level	2	2	–	–	–	–	2	2
Other level	14	14	–	–	–	–	14	14
Subtotal	**16**	**16**	**–**	**–**	**–**	**–**	**16**	**16**
Total	**21**	**21**	**–**	**–**	**–**	**–**	**21**	**21**

IS3.30 The activities programmed under this heading relate to the objectives of subprogramme 3, Outreach and knowledge services, of programme 24, Public information, of the biennial programme work for the period 2014-2015, which, inter alia, aim to enhance understanding of the role, work and concerns of the United Nations and to encourage the exchange of ideas, information and knowledge in support of the goals of the Organization. The subprogramme supports this objective by improving the visibility of United Nations publications and increasing their readership in all formats through targeted acquisition, marketing, sale, distribution, licensing, and publishing of reports, books, periodicals, selected documents, databases, e-books, mobile applications and other electronic products. These activities, including the operation of the United Nations Bookshop at Headquarters, are carried out by the Sales and Marketing Section in the Outreach Division of the Department of Public Information at Headquarters. A related aim of the subprogramme is to generate revenues for the Organization while supporting the widest possible dissemination of United Nations information to the public. The Publications Board, under the chairmanship of the Director of the Outreach Division in the Department of Public Information, has overall oversight of the publications programme.

IS3.31 The proposed plan for 2014-2015 emphasizes the following three aspects of the Section's work:

(a) The further development of the electronic publishing programme launched by the Sales and Marketing Section in 2010-2011. The programme now includes mobile applications, e-books available through the major e-retailers and the forthcoming launch of the United Nations eCollection, a subscription-based platform that allows access to over 2,000 United Nations publications and other content and geared primarily towards an institutional audience (e.g. libraries);

(b) The scaling-up of responsibilities that will now include new editorial and production activities, in the light of the planned discontinuance of book production by the Department for General Assembly and Conference Management. This will entail primarily the project management of work carried out by third-party vendors;

(c) The need for further upgrading of the existing infrastructure by using third-party information technology and distribution services, which will broaden the distribution of United Nations

e-books, optimize the stock of printed copies, and make internal processes faster, more effective and less expensive.

IS3.32 The publishing industry continues to change significantly, with e-books progressively becoming mainstream reading choices, and more e-book retailers entering the marketplace. At the same time, global book sales across all publishers are stagnating. United Nations publications are no exception to this global trend. To break this trend, the Section will work with author departments and other parties involved, with the aim of ensuring that the Organization publishes better works and publishes them more selectively. The Section will also work to ensure that the time that elapses between the manuscript stage and the publication of a book or e-book is substantially less than it has traditionally been in the Organization. In addition, the Section will continue on the path of print-on-demand and microinventory printing until it reaches the point of holding no physical stock.

IS3.33 In this context, electronic publishing becomes essential, not only as a way to deliver content, but also to enhance the visibility of United Nations knowledge. The Section will continue to leverage existing and new opportunities. These include:

(a) Business and revenue opportunities primarily related to licensing digital content to third parties and aggregators for further redistribution that the Section will diligently pursue. In this regard, it is worth mentioning the recent launch of the JSTOR e-book programme, one of the most prominent new digital initiatives in the academic sphere;

(b) Visibility opportunities that require significant back-office modernization, specifically in regard to the way in which the Section assigns metadata, bibliographic information, keywords and other tags to the content published by the Organization so that it can be found on the web more easily by researchers, scholars and students.

IS3.34 Further improvements are planned to the United Nations publications e-commerce site, to the digital asset distribution system and to the United Nations eCollection.

IS3.35 In its marketing activities, the Section will continue to take advantage of new technologies and social media. Significantly, the Section now prints only 2 of the 10 catalogues and mini-catalogues it traditionally published. The print runs are lower, as the catalogues are sent more selectively. This shift leaves space for more market research, more high-profile advertising, more in-depth relations with distributors, agents and other industry "amplifiers" and more social media work to address a younger audience.

IS3.36 A major area of concern continues to be the impact of the capital master plan on the operation of the United Nations Bookshop at Headquarters. The temporary area assigned for the services that are currently located in the ground floor of the General Assembly Building will not be as accessible as the current location, and a drop in sales in 2014 is expected. Based on the latest capital master plan schedule, it is envisaged that the Bookshop will return to the General Assembly Building at the beginning of 2015.

Outputs

IS3.37 During the biennium 2014-2015 the following outputs will be delivered:

(a) Other substantive activities:

(i) Acquisition, production and issuance of United Nations publications in print and digital form, including smart phone applications, e-books and the United Nations eCollection;

(ii) Development of new publications on United Nations themes for the general public;

(iii) Sales of United Nations publications, periodicals, databases, the eCollection and other published materials;

(iv) Licensing of United Nations content, including grants of rights for translation or local editions of United Nations publications, and granting of digital rights for publications and data to local publishers, content aggregators and other third parties;

(v) Development and maintenance of the United Nations publications e-commerce site and other promotional sites (e.g., www.un.org/digital);

(vi) Marketing activities, including advertising, publicity, social media promotions, newsletters and the release of two catalogues of publications each year; participation in major international book fairs, directly or through agents;

(b) Administrative support services:

(i) Readership surveys and market analysis aimed at providing author departments with feedback on their publications and addressing the effectiveness of promotional activities;

(ii) Supervision of the United Nations Bookshop in New York, including acquisition of souvenirs with a general appeal that promote the Organization and have revenue potential, and organization of "meet the author" events.

Resource requirements (before recosting)

Posts

IS3.38 The amount of $5,014,800 would provide for salaries, common staff costs and staff assessment for the continuation of 21 posts, as shown in table IS3.13 above. The proposed complement of staff in the Sales and Marketing Section would be responsible for marketing, sales, distribution, licensing, electronic publishing, promotional activities, exhibits and special events, product development related to the United Nations publications, and the administration and management of the operations.

Other staff costs

IS3.39 The amount of $178,900 would provide for general temporary assistance for the replacement of staff during extended sick or maternity leave ($65,300) and temporary staff for the information technology upgrades to the in-house bibliographic database as a result of the transition to new systems for publishing ($77,600); overtime to cover priority or special sales and peak workload periods ($16,100); and other personnel-related costs for the engagement of the services of persons under special service agreements to provide advice on emerging technologies and best industry practices, mainly on e-books and digital magazines, including improvements to media-independent production processes for multiple digital platforms ($19,900). The increase of $81,600 relates primarily to the temporary information technology staff.

Travel of staff

IS3.40 The provision of $72,900 would cover the cost of travel of staff to attend exhibitions, for planned visits to sales agents, universities and libraries worldwide, and to market focus groups, with a view to promoting and disseminating information about United Nations publications. The provision would also cover travel for the purpose of exhibiting publications at professional and trade conventions, an activity which continues to be widely used by the publishing industry to promote publications and gain direct feedback from customers. The decrease of $9,600 reflects estimated requirements based on past patterns of expenditure.

Contractual services

IS3.41 The provision of $1,738,600 would cover: (a) information technology services, including service level agreements, upgrading of internal systems, such as cataloguing metadata and electronic commerce to virtual machine servers, and maintenance and support of data security and credit card authentication used in relation to the electronic commerce site ($227,100); (b) promotional programmes, including direct marketing, placement of advertisements in the media, publication catalogues, brochures and mini-catalogues, rental of exhibit space, Internet service fees and expenses related to sales promotions undertaken in conjunction with international sales agents ($446,100); and (c) bookshop operations by outside contractors in New York, maintenance and distribution of the United Nations e-book collection though an external vendor, enhancement and maintenance of the eCollection, upgrade and maintenance of the e-commerce site, and sales databases and warehousing services ($1,065,400). The decrease of $463,000 is attributable to the reduced need for specialized services, and reduced printing of catalogues for the direct mail marketing campaigns, as well as increased selectivity with regard to participation in book fairs and exhibits.

General operating expenses

IS3.42 The amount of $748,200 would provide for general operating expenses for: (a) rental and maintenance of electronic data processing, office automation and other equipment ($11,000); (b) communications requirements to cover pouch, postage and other mailing costs associated with sales operations ($404,200); and (c) requirements for miscellaneous services to cover freight costs, bank fees and other miscellaneous items ($333,000). The decrease of $495,900 is due mainly to: (a) the cost of licence fees for the electronic commerce software and the new rights management system being provided under contractual services ($20,000); (b) a reduction in promotional mailing costs as a result of increased usage of electronic communications and social media ($151,500); and (c) an anticipated reduction in freight costs, owing to files being delivered in the electronic format and electronic commerce services ($324,400).

Hospitality

IS3.43 The provision of $2,000 is required to cover costs associated with the launching of new publications and an annual promotional reception for customers.

Supplies and materials

IS3.44 A provision of $72,400 would cover electronic data-processing supplies, other office supplies, sales support materials, such as customer packing slips, invoices, account statements, paper bags, carrier bags, wrapping paper, shipping boxes and exhibition kits.

Furniture and equipment

IS3.45 The provision of $22,700 would cover the replacement of office furniture and automation equipment. The decrease of $25,600 reflects the serviceable condition of the inventory of furniture and equipment, and the useful life of office automation equipment.

Cost of goods sold

IS3.46 The provision of $2,275,600 would cover the costs of the design, editing and production of publications, the purchase of publications for resale from other United Nations agencies and inventory requirements. Also included are the costs associated with marketing and development of electronic products and the maintenance and upgrading of those currently being offered for sale.

The provision would also cover the development of publications of a more general nature, which promote the work of the Organization and are deemed to have strong sales potential, including products on specific United Nations events. The decrease of $596,600 reflects the reduction in printing and shipping costs achieved by utilizing print-on-demand technologies ($332,600) and the anticipated relocation of the Bookshop at Headquarters during the capital master plan renovation ($264,000).

3. Services to visitors

Table IS3.14 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2012-2013 approved estimates	*2014-2015 estimates*	*2014-2015 Increase (decrease)*
Headquarters			
Gross revenue	6 375.0	6 655.0	280.0
Less expenses against revenue	5 965.7	6 159.8	194.1
Net revenue	409.3	495.2	85.9
Geneva			
Gross revenue	2 066.0	1 960.0	(106.0)
Less expenses against revenue	1 885.1	1 893.2	8.1
Net revenue	180.9	66.8	(114.1)
Vienna			
Gross revenue	403.3	421.0	17.7
Less expenses against revenue	955.1	969.3	14.2
Net revenue	(551.8)	(548.3)	3.5
Nairobi			
Gross revenue	20.7	31.3	10.6
Less expenses against revenue	333.7	346.7	13.0
Net revenue	(313.0)	(315.4)	(2.4)
Total gross revenue	8 865.0	9 067.3	202.3
Less total expenses against revenue	9 139.6	9 369.0	229.4
Total net revenue	**(274.6)**	**(301.7)**	**(27.1)**

Table IS3.15 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

	2010-2011 expenditure	*2012-2013 resources at revised rates*	*Resource growth*		*Total before recosting*	*Recosting*	*2014-2015 estimate*
			Amount	*Percentage*			
Posts	2 732.4	3 595.6	145.7	4.1	3 741.3	91.0	3 832.3
Other staff costs	3 853.5	4 466.9	56.7	1.3	4 523.6	192.7	4 716.3
Travel of staff	0.6	2.9	(0.2)	(6.9)	2.7	0.2	2.9
Contractual services	1 030.8	818.3	(486.5)	(59.5)	331.8	17.5	349.3
General operating expenses	17.0	67.3	132.2	196.4	199.5	9.9	209.4
Hospitality	–	0.6	–	–	0.6	–	0.6
Supplies and materials	50.7	109.4	(4.6)	(4.2)	104.8	5.6	110.4
Furniture and equipment	162.4	78.6	63.2	80.4	141.8	6.0	147.8
Total	**7 847.4**	**9 139.6**	**(93.5)**	**(1.0)**	**9 046.1**	**322.9**	**9 369.0**

Table IS3.16 **Post requirements**[a]

Category	Established regular budget		Temporary: Regular budget		Temporary: Extrabudgetary		Total	
	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015
Professional and higher								
P-4/3	4	4	–	–	–	–	4	4
P-2/1	2	2	–	–	–	–	2	2
Subtotal	**6**	**6**	**–**	**–**	**–**	**–**	**6**	**6**
General Service								
Principal level	1	1	–	–	–	–	1	1
Other level	11	11	–	–	–	–	11	11
Subtotal	**12**	**12**	**–**	**–**	**–**	**–**	**12**	**12**
Total	**18**	**18**	**–**	**–**	**–**	**–**	**18**	**18**

[a] It is proposed that three posts (1 P-4 and 2 General Service (Other level) in Visitors Services, New York) be temporarily frozen during the biennium 2014-2015.

IS3.47 The activities related to services for visitors, including guided tour operations and briefing programmes, are the responsibility of the Department of Public Information. The objective is to promote an informed understanding of the purpose, role and work of the United Nations to the widest audience possible, and to increase the visibility of United Nations Headquarters and the Offices at Geneva, Vienna and Nairobi as attractions for the general public and specialized groups.

IS3.48 The ability of the guided tour operations to generate revenue has been impeded for a number of years as a consequence of necessary heightened security measures at Headquarters, Geneva and Vienna, which have reduced the maximum number of persons per guide. It is envisaged that a number of external factors will continue to impact the financial performance of the guided tour operations at Headquarters, including: (a) the closure of the General Assembly Building for renovation during the capital master plan operations; and (b) security and safety restrictions. Below are actual and estimated attendance figures for guided tour operations at Headquarters, Geneva, Vienna and Nairobi. The projections shown in table IS3.17 take into consideration the impact of the capital master plan operations at Headquarters.

Table IS3.17 **Actual and estimated number of tour participants**

	Headquarters	Geneva	Vienna	Nairobi
1993	415 641	122 633	61 735	–
1994	389 610	114 594	59 334	–
1995	415 247	149 784	51 125	–
1996	420 370	111 979	50 371	–
1997	415 681	119 101	49 089	–
1998	431 241	120 394	47 816	–
1999	437 062	91 375	45 646	–
2000	388 421	82 217	40 231	–

	Headquarters	*Geneva*	*Vienna*	*Nairobi*
2001	344 971	82 798	39 764	–
2002	284 508	80 943	45 311	–
2003	323 188	74 120	48 435	–
2004	360 175	78 405	50 136	–
2005	412 042	80 703	47 303	–
2006	436 755	92 987	49 090	–
2007	444 566	93 676	48 052	–
2008	306 561	100 000	50 941	–
2009	236 479	95 000	51 000	–
2010	257 660	95 000	48 106	–
2011	255 178	97 069	51 000	–
2012	246 952	100 703	48 500	–
2013 (estimate)	210 000	100 703	50 500	2 904
2014 (estimate)	225 000	100 703	51 500	2 904
2015 (estimate)	265 000	100 703	51 500	2 904

Headquarters

IS3.49 With the commencement of the renovations to the General Assembly Hall in May 2013, the General Assembly Building will be closed and the Visitors Services Section relocated to a "swing space" in the Dag Hammarskjöld Library Building. In order to allow for the continued provision of services to the public in 2013 and 2014, the guided tour route will be redesigned to encompass the newly renovated Conference Building (i.e., the Security Council, Economic and Social Council and Trusteeship Council chambers). The extent of the service offered will also depend on security factors and associated logistical arrangements. Consequently, visitor numbers are projected to be lower in 2013 and 2014 than in 2012.

IS3.50 The expected reopening of the General Assembly Building in late 2014/early 2015 will enable the tour route to return to its full scale beginning in 2015. Visitors Services will take the opportunity to upgrade information and displays on the existing tour route with more dynamic, innovative and up-to-date tour exhibits that will engage the public in an educational, informative and interactive manner. In order to take full advantage of available technology, the Visitors Services Section is considering partnering with private enterprises and institutions to execute this endeavour. With access to the newly refurbished General Assembly Hall and Conference Building, coupled with an upgraded and dynamic tour route, Visitors Services projects a return of visitors to the levels experienced in 2012.

IS3.51 Consequently, the proposed income and expenditure for the biennium 2014-2015 envisages the continuation of the tour operation on a much reduced scale surrounding the newly renovated Conference Building in 2014 and provision of full service in 2015 with the established modernized tour route, a proposed price increase of $2 per adult ticket, and assumes an increase in the number of visitors as a result of an aggressive marketing and promotion campaign.

Geneva

IS3.52 At the United Nations Office at Geneva, measures introduced by the Visitors' Service over the past few years, such as acceptance of payment in euros, cooperation with the local tourism board, an

increased number of advertisements in the host city maps and public places and increased outreach to school visits and new thematic tours on offer, have yielded positive results. In 2012, a new record of 100,703 visitors was set, the highest number since 2000. As currently anticipated, admission fees for the biennium 2014-2015 would be as follows: adults SwF 12; senior citizens and students SwF 10; and children SwF 7.

Vienna

IS3.53 Approximately 50,000 persons take a guided tour of the Vienna International Centre each year. In addition, around 5 per cent of visitors participate in a lecture or briefing. From a low of 39,000 visitors in 2001, the number of visitors increased to close to 50,000 in the period from 2004 to 2011. In 2012, the number of visitors was 48,500. For the biennium 2014-2015, it is anticipated that the number of visitors will be 51,500 annually and that admission fees will be: adults, €7; senior citizens and students, €5; and children, €4.

Nairobi

IS3.54 By General Assembly resolution 60/248, the Secretary-General was requested to organize a guided tour operation at the United Nations Office at Nairobi and to report thereon in the context of the budget performance reports.

IS3.55 Since January 2012, Visitors' Service operates as a unit under the United Nations Information Centre in Nairobi. The Service aims to promote an informed understanding of the work of the United Nations in Kenya to the public on an ongoing basis. To achieve this, the Visitors' Service encourages persons above the age of five and from all nationalities to visit the Gigiri complex of the United Nations Office at Nairobi, the United Nations headquarters in Africa and the seat of the United Nations Environment Programme, the United Nations Human Settlements Programme and other Nairobi-based organizations. The Service has provided: (a) guided tours; (b) briefings and film screenings; (c) information packages to visitors; and (d) online education using social media.

IS3.56 In 2012, the tours were provided free of charge. Beginning 1 January 2013, visitors are charged a fee to take a tour at the United Nations Office at Nairobi. The proposed ticket prices are currently below the average prices for tours at comparable tourist attractions in Nairobi, which vary from K Sh 100 to K Sh 500 (museums, national parks) for locals and from K Sh 3,000 to K Sh 7,000 for international tourists. Based on comparative analysis of the Kenyan tourism market, and at an exchange rate of $1 to K Sh 85, the Service will charge a minimum of K Sh 100 per student from kindergarten and public primary schools in Kenya. However, students from private primary schools and universities in Kenya, and adults from Kenya will pay K Sh 200 and K Sh 300, respectively. In addition, international tourists would be charged K Sh 1,000 for students and K Sh 2,000 for adults. The number of visitors for the guided tours in 2012 was 2,904. Based on the number of visitors in 2012, the revenue for the biennium 2014-2015 is estimated at $31,300.

Outputs

IS3.57 During the biennium 2014-2015, the following outputs will be delivered:

Other substantive activities:

(a) Organization and conduct of guided tours, including the design concept of permanent exhibits for the tour route, for visitors to United Nations Headquarters and the United Nations Offices at Geneva, Vienna and Nairobi in approximately 20 languages;

(b) Organization of briefing programmes on various United Nations issues for visiting groups;

(c) Organization of speaking engagements away from Headquarters by Secretariat officials in response to requests from academic institutions, non-governmental organizations and other interested groups;

(d) Organization of videoconferences linking groups away from Headquarters with Secretariat and delegation officials at Headquarters.

Resource requirements (before recosting)

Posts

IS3.58 The amount of $3,741,300 would provide for salaries and common staff costs relating to the continuation of 18 posts in the public services units of the Department of Public Information at Headquarters (1 P-4, 2 P-3, 1 General Service (Principal level) and 9 General Service (Other level)), Geneva (1 P-3 and 2 General Service (Other level), Vienna (1 P-2/1) and Nairobi (1 P-2/1), and related staff assessment. The responsibilities of the posts include:

(a) Managing the visitors services of the United Nations, including staff and financial resources; maintaining liaison with the clients, which include high-level Government officials and local authorities, the permanent missions, senior United Nations officials and various VIP guests;

(b) Coordinating with other Secretariat departments and offices, including those in the areas of protocol and security; developing and implementing a strategy to publicize the guided tour operation, with a view to maximizing the number of visitors, organizing the guided tours and improving their quality, and producing promotional materials made available to visitors (brochures, leaflets and video materials);

(c) Organizing and participating in public events to publicize the guided tours; coordinating with United Nations funds and programmes, the specialized agencies and other partners;

(d) Supporting the outreach activities of the United Nations information services, particularly with regard to outreach to universities and other educational institutions;

(e) Undertaking lectures and speaking engagements on the work of the Organization to groups;

(f) Handling reservations and the scheduling of tours.

IS3.59 Given the anticipated reduction in the level of activities due to the ongoing renovation, the expenditures reflect the temporary freezing of one Professional and two General Service posts at Headquarters during the biennium 2014-2015, compared to one Professional and three General Service posts during the biennium 2012-2013. The increase of $145,700 relates to the reinstatement of one General Service post at Headquarters.

Other staff costs

IS3.60 The amount of $4,523,600 would provide for: (a) the requirements under general temporary assistance ($4,519,600) to cover the salaries of full-time Public Information Assistants/Guides (21 in 2014 and 25 in 2015), one Senior Tour Coordinator and two Tour Coordinators, as well as part-time tour guides at Headquarters; the cost of tour guides contracted on an hourly basis at Geneva and Vienna; a Public Information Assistant in Vienna; and a Tour Guide Assistant in Nairobi; and (b) overtime ($4,000) required during peak workload periods. The increase of $56,700 relates mainly to the hiring of part-time tour guides.

Travel of staff

IS3.61 The provision of $2,700 would cover the travel for the Vienna staff to participate in events away from the Visitors' Service location to maintain and enhance the relationship with new client groups.

Contractual services

IS3.62 The amount of $331,800 would provide for: (a) the cost of publicizing and promoting visits to United Nations locations, including the printing of pamphlets, brochures and other information material ($23,400); (b) contributions to central information technology services, including service level agreements and other related services ($94,900); (c) advertising in travel and tourism publications, updating United Nations exhibits ($154,600); (d) annual maintenance and technical support for operating the online booking system for purchasing tickets at Headquarters ($43,900); and (e) updating and reprinting of exhibits for the tour route ($15,000). The decrease of $486,500 mainly reflects the discontinuation of audio tours at Headquarters effective January 2013.

General operating expenses

IS3.63 The amount of $199,500 would provide for communications, maintenance of office automation equipment, cash registers, video players and monitors, miscellaneous services, such as framing and mounting panels along tour routes, and maintenance of hand-held devices used by tour guides. The increase of $132,200 would cover the cost of framing and mounting exhibit panels for the new and improved interactive tour route, design and production of digital signage and quick-response (QR) codes, caption cards, interactive electronic tour exhibits and displays, interactive child-friendly exhibits for the children's tour and replacement parts for the cash registers at Headquarters.

Supplies and materials

IS3.64 The amount of $104,800 would provide for stationery, office supplies and materials ($50,300) and the purchase and replacement of tour guide uniforms ($54,500). The decrease of $4,600 reflects reduced requirements for the purchase of new tour guide uniforms at Headquarters.

Furniture and equipment

IS3.65 The amount of $141,800 would provide for the replacement of electronic data-processing equipment and public information equipment, such as audiovisual equipment and television panels, in New York, Geneva, Vienna and Nairobi. The increase of $63,200 reflects higher requirements at Headquarters for the refurbishment of the guides' lounge and public waiting area in 2015 and the acquisition of microphone equipment and headsets for use on guided tours.

4. Revenue services of the Department of Economic and Social Affairs

Table IS3.18 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2012-2013 approved estimates	*2014-2015 estimates*	*2014-2015 increase (decrease)*
Statistics			
Gross revenue	1 450.0	1 450.0	–
Less expenses against revenue	1 157.6	1 306.7	149.1
Net revenue	292.4	143.3	(149.1)

	2012-2013 approved estimates	2014-2015 estimates	2014-2015 increase (decrease)
Population			
Gross revenue	25.0	25.0	–
Less expenses against revenue	39.5	20.6	(18.9)
Net revenue	(14.5)	4.4	(18.9)
Total gross revenue	1 475.0	1 475.0	–
Less total expenses against revenue	1 197.1	1 327.3	130.2
Total net revenue	**277.9**	**147.7**	**(130.2)**

Table IS3.19 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

	2010-2011 expenditure	2012-2013 resources at revised rates	Resource growth		Total before recosting	Recosting	2014-2015 estimate
			Amount	Percentage			
Other staff costs	188.8	685.3	–	–	685.3	32.6	717.9
Travel of staff	112.6	183.6	(5.0)	(2.7)	178.6	8.5	187.1
Contractual services	4.3	17.2	111.7	649.4	128.9	6.1	135.0
General operating expenses	1.6	10.0	–	–	10.0	0.4	10.4
Supplies and materials	–	3.0	–	–	3.0	0.1	3.1
Furniture and equipment	85.6	72.5	(36.6)	(50.5)	35.9	1.7	37.6
Grants and contributions	181.8	225.5	–	–	225.5	10.7	236.2
Total	**574.7**	**1 197.1**	**70.1**	**5.9**	**1 267.2**	**60.1**	**1 327.3**

IS3.66 During the biennium 2014-2015, the sales activities of the Department of Economic and Social Affairs under the present section will complement the work of subprogrammes 4, Statistics, and 5, Population, of programme 7, Economic and social affairs, of the biennial programme plan for the period 2014-2015. The activities will aim at: (a) maintaining a high level of quality and coverage of the various databases of the Statistics Division, including the United Nations Commodity Trade Statistics Database (COMTRADE), the ServiceTrade and industrial statistics databases, the classifications registry and other databases of the Division; (b) assisting developing countries and countries with economies in transition to improve the quality, availability and dissemination of their official statistics for inclusion in the databases of the Statistics Division; and (c) improving the timeliness and content of subsequent editions of digital products of the Population Division through improved coordination, data analyses and the use of more capable hardware and software. The activities are expected to be self-supporting from revenues generated by sales of statistical publications, statistical and demographic data, software packages and services.

Resource requirements (before recosting)

Other staff costs

IS3.67 The amount of $685,300 would provide for general temporary assistance requirements and related staff assessment for 24 work-months of two Professional staff members at the P-3 and P-2/1 levels to provide information systems services for the upgrade of COMTRADE to meet new demands that cannot be supported by the current data-processing and data-storage system. The upgrade of COMTRADE is ongoing and would be completed during the biennium 2014-2015. The upgrade not only requires a restructuring of the database (being completed in the biennium 2012-2013), but

also the migration of data records from the old system to the new, which is scheduled to be completed in the biennium 2014-2015.

Travel of staff

IS3.68 The provision of $178,600 would cover the cost of travel of staff of the Department of Economic and Social Affairs, as follows:

(a) Statistics Division ($172,500): (i) travel to attend meetings organized by the regional commissions and by other international organizations, including expert group meetings on international trade, industry statistics and international economic and social classifications and related statistics, and bilateral meetings with partners of the Statistics Division, such as the Organization for Economic Cooperation and Development, the European Commission, the World Trade Organization and the International Monetary Fund, which aim at coordinating and furthering the statistical work on quality, availability and dissemination of data; (ii) travel for consultations with other agencies and institutions on statistical data, databases and products; and (iii) travel to attend workshops and seminars, conduct training and provide organizational support for statistical workshops held in developing countries and countries with economies in transition;

(b) Population Division ($6,100): travel of staff for consultations with experts to improve analytical studies on levels, trends and policies, the quality and comprehensiveness of the Division's databases and web offerings, including participation in the working sessions of the Committee for the Coordination of Statistical Activities, the work of which is related to the revenue-producing activities of the Division.

Contractual services

IS3.69 The provision of $128,900 would cover: (a) the cost of hosting services on a commercial site for development and for temporary storage during the data migration process in the biennium 2014-2015 ($120,400); and (b) the cost of specialized services to assist the Population Division to enhance its online distribution of electronic databases and interactive digital products ($8,500). The increase of $111,700 relates to the requirements for the hosting services of COMTRADE.

General operating expenses

IS3.70 The provision of $10,000 would cover the cost of communications, including telephone, and other charges, such as those for mailing documents, DVDs and CDs for datasets for customers, as well as the cost of general maintenance for the personal computers of the two information systems experts.

Supplies and materials

IS3.71 The provision of $3,000 would cover the costs of expendable office supplies and materials, including paper and stationery, and electronic data-processing and word-processing supplies, such as ink cartridges, disks, cases, mailing labels and envelopes.

Furniture and equipment

IS3.72 The provision of $35,900 is required for: (a) the replacement of office automation equipment; and (b) the acquisition of software packages related to the hosting services. The decrease of $36,600 relates to the acquisition of computer equipment related to the upgrading of COMTRADE in the biennium 2012-2013.

Fellowships, grants and contributions

IS3.73 The provision of $225,500 would cover the cost of organizing and conducting workshops to assist developing countries and countries with economies in transition to improve the quality, availability and dissemination of their official statistics for inclusion in the databases of the Statistics Division, including COMTRADE, the database on industrial statistics, the classifications registry and other databases. Specifically, the provision would cover: (a) the participation of national statisticians in five regional training workshops on issues related to international merchandise trade statistics ($195,500); and (b) study visits and on-the-job training for national statisticians from developing countries and countries with economies in transition to upgrade and strengthen their knowledge and skills in the area of statistics and to develop regional and international statistical networks ($30,000).

5. Sale of gift items

Table IS3.20 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2012-2013 approved estimates	*2014-2015 estimates*	*2014-2015 increase (decrease)*
Headquarters gift shop			
Gross revenue	551.2	494.3	(56.9)
Less expenses against revenue	–	–	–
Total net revenue	**551.2**	**494.3**	**(56.9)**

IS3.74 The gift shop at Headquarters provides staff, members of delegations in New York and visitors with United Nations mementos and souvenirs, as well as handicraft and other souvenirs from around the world. It is operated by a contractor who is required to provide the United Nations with a percentage of gross sales.

IS3.75 The gift shop is currently located at the first basement of the General Assembly Building. Based on the current capital master plan project schedule, the General Assembly Building will be closed for renovation in May 2013 and the gift shop will be relocated to a "swing space" in the Dag Hammarskjöld Library Building, with only 20 per cent of its original space. The renovation is expected to be completed by August 2014, at which time it is envisaged that the gift shop will return to its current location.

IS3.76 The estimated lower revenues of $494,330 for the biennium 2014-2015 are a result of anticipated lower sales from the temporary location for the first eight months in 2014, which should return to normal sales volume when the gift shop returns to the General Assembly Building in September 2014. Owing to the fact that the temporary location only allows for a highly restricted (low) number of pre-registered tour visitors and a minimum number of walk-ins daily, sales will be negatively affected. Efforts will be made to secure a new gift shop contract to coincide with its return to the newly renovated General Assembly space starting September 2014 to ensure competitive rates and income to the Organization.

6. News-stand operations

IS3.77 The news stand, located in the Secretariat Building, provided delegations and staff with newspapers, magazines and sundry items and was operated by a concessionaire. As part of the capital master plan, it was closed at the end of 2009. No alternative space was provided for an independently operated news stand and the associated contract with the concessionaire was therefore allowed to expire on 31 December 2009. As a result, since 2010, no rent has been received for the space associated with news-stand operations.

IS3.78 With the reopening of the Secretariat Lobby in 2013, efforts were initiated to secure a new contract for a news stand. The solicitation of possible vendors that was undertaken with a view to awarding a contract in 2013 did not result in any bids. Accordingly, no income is projected for 2012-2013 and 2014-2015 from the news-stand operations. Other possible concession ideas for the location are currently being considered.

7. Garage operations

Table IS3.21 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2012-2013 approved estimates	*2014-2015 estimates*	*2014-2015 increase (decrease)*
Headquarters			
Gross revenue	1 246.3	1 177.0	(69.3)
Less expenses against revenue	1 065.6	1 096.7	31.1
Net revenue	180.7	80.3	(100.4)
Geneva			
Gross revenue	598.0	635.8	37.8
Less expenses against revenue	658.8	665.8	7.0
Net revenue	(60.8)	(30.0)	30.8
Bangkok			
Gross revenue	83.0	83.0	–
Less expenses against revenue	68.1	73.9	5.8
Net revenue	14.9	9.1	(5.8)
Total gross revenue	1 927.3	1 895.8	(31.5)
Less total expenses against revenue	1 792.5	1 836.4	43.9
Total net revenue	**134.8**	**59.4**	**(75.4)**

Table IS3.22 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

	2010-2011 expenditure	*2012-2013 resources at revised rates*	*Resource growth*		*Total before recosting*	*Recosting*	*2014-2015 estimate*
			Amount	*Percentage*			
Posts	1 184.7	1 444.4	–	–	1 444.4	42.0	1 486.4
Other staff costs	65.6	63.6	–	–	63.6	3.0	66.6
General operating expenses	210.5	247.0	(16.5)	(6.7)	230.5	13.5	244.0
Supplies and materials	32.4	37.5	–	–	37.5	1.9	39.4
Total	**1 493.2**	**1 792.5**	**(16.5)**	**(0.9)**	**1 776.0**	**60.4**	**1 836.4**

Table IS3.23 **Post requirements**

Category	Established regular budget		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015
General Service								
Other level	4	4	–	–	–	–	4	4
Other								
Security Service	2	2	–	–	–	–	2	2
Total	**6**	**6**	**–**	**–**	**–**	**–**	**6**	**6**

IS3.79 The garage operations at Headquarters, Geneva and Bangkok provide parking facilities for delegates and staff under conditions and at rates established by the United Nations. At Headquarters, the capacity of the garage continues to be affected by the capital master plan, resulting in a further reduction in parking space availability and related income.

Resource requirements (before recosting)

Posts

IS3.80 The amount of $1,444,400 would provide for the continuation of six posts, as follows: (a) four posts at Headquarters (2 General Service (Other level) and 2 Security Service); and (b) two General Service (Other level) posts at Geneva, the incumbents of which are responsible for the daily management of the garage operation, issuance of parking permits and decals, the maintenance of databases of permit holders and applicants from the permanent missions of Member States and the staff and for patrolling the garage premises. The provision would cover salaries, common staff costs and staff assessment relating to the six posts.

Other staff costs

IS3.81 The provision of $63,600 would cover overtime for the Garage Administration at Headquarters to meet extended work requirements, particularly during the sessions of the General Assembly.

General operating expenses

IS3.82 The provision of $230,500 is required for outside contractors to carry out miscellaneous maintenance services, including general repairs, floor markings, signs, resurfacing of damaged parking areas and replacement of lighting fixtures, required in the garage operation at Headquarters ($164,900) and at Bangkok ($65,600). The decrease of $16,500 reflects lower contractual rates for outside contractors.

Supplies and materials

IS3.83 The provision of $37,500 would cover supplies and materials for the garage operations at Headquarters ($35,000) and at Bangkok ($2,500), including parking tickets, receipts, stickers and specialized laminated supplies.

8. Catering operations

Table IS3.24 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2012-2013 approved estimates	*2014-2015 estimates*	*2014-2015 increase (decrease)*
Catering, Headquarters			
Gross revenue	–	1 531.8	1 531.8
Less expenses against revenue	884.5	1 798.3	913.8
Net revenue	(884.5)	(266.5)	618.0
ESCAP cafeteria			
Gross revenue	55.1	18.0	(37.1)
Less expenses against revenue	66.1	19.1	(47.0)
Net revenue	(11.0)	(1.1)	9.9
Total gross revenue	55.1	1 549.8	1 494.7
Less total expenses against revenue	950.6	1 817.4	866.8
Total net revenue	**(895.5)**	**(267.6)**	**627.9**

Table IS3.25 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

	2010-2011 expenditure	*2012-2013 resources at revised rates*	*Resource growth*		*Total before recosting*	*Recosting*	*2014-2015 estimate*
			Amount	*Percentage*			
Posts	252.5	398.7	–	–	398.7	8.9	407.6
Other staff costs	121.3	196.9	–	–	196.9	9.3	206.2
Contractual services	–	50.6	(41.8)	(82.6)	8.8	0.7	9.5
General operating expenses	9.3	304.4	835.2	274.4	1 139.6	54.5	1 194.1
Total	**383.0**	**950.6**	**793.4**	**83.5**	**1 744.0**	**73.4**	**1 817.4**

Table IS3.26 **Post requirements**

	Established regular budget		*Temporary posts*					
			Regular budget		*Extrabudgetary*		*Total*	
Category	*2012-2013*	*2014-2015*	*2012-2013*	*2014-2015*	*2012-2013*	*2014-2015*	*2012-2013*	*2014-2015*
Professional and higher								
P-4/3	1	1	–	–	–	–	1	1
Total	**1**	**1**	**–**	**–**	**–**	**–**	**1**	**1**

IS3.84 The income under this heading at Headquarters is generated by a 15 per cent commission levied on the revenues of the contractor in charge of the catering operations. In addition, the catering contractor pays for the administrative and facilities charges, such as utilities, trash removal, extermination services and window-cleaning services. The current catering contract will expire on 31 December 2015, with the option to extend until 31 December 2017.

IS3.85 Following the adverse impact of the capital master plan renovations on the revenue generated from catering operations in the biennium 2012-2013, it is anticipated that the income earned from catering operations at Headquarters will return to normal in the biennium 2014-2015 upon the full reoccupation of the Secretariat Building and increased external catering events following the restoration of the delegates dining room complex in April 2013. Revenues from catering operations are estimated to reach $1,531,800 for the biennium 2014-2015, up from zero revenue in the biennium 2012-2013.

IS3.86 The catering service at the Economic and Social Commission for Asia and the Pacific in Bangkok is a self-supporting activity and provides catering services to staff, delegates and participants in non-United Nations meetings and conferences held at the premises. The operation generates incidental income which has been declining in recent years. While the estimates of gross and net revenue for catering operations for the biennium 2012-2013 have been revised upwards to reflect the actual fees received, the income anticipated for 2014-2015 in the amount of $18,000 is based on the new contract, effective in 2013, as a result of a competitive process.

Resource requirements (before recosting)

Posts

IS3.87 The amount of $398,700 would provide for salary and common staff costs, as well as staff assessment, for one P-4 post in the Office of Central Support Services at Headquarters to provide oversight and administrative support to the catering operation and other income-generating activities, such as new arrangements for the Gift Centre and news-stand operations. In addition to the day-to-day contract management requirement, the staff member would: (a) work closely with the contractors to shut down and relocate facilities affected by the capital master plan activities; (b) determine and manage the catering assets that need to be maintained for the existing operations, moved to long-term storage for future use and disposed of if they are to be replaced; (c) be continually involved in the design and development of the facilities being renovated, negotiating and closely monitoring the work to be done by various contractors; and (d) introduce overall changes to the revenue-generating operations, making use of the opportunities presented by the renovation.

Other staff costs

IS3.88 The provision of $196,900 is required to cover general temporary assistance to administer and monitor the catering contract in the Office of Central Support Services at Headquarters, including monitoring service quality, addressing complaints, invoicing and payments and coordinating with various parties and preparing for catering and other facilities during closure and refurbishment of premises during their renovations.

Contractual services

IS3.89 The provision of $8,800 relates to independent hygiene audits of operations, equipment, fixtures and fittings at the catering operations at the Economic and Social Commission for Asia and the Pacific. The decrease of $41,800 reflects a reduced need for specialized services.

General operating expenses

IS3.90 The provision of $1,139,600 is required to cover the cost of utilities for catering operations at Headquarters and for the cost of maintaining United Nations-owned kitchen equipment at the Economic and Social Commission for Asia and the Pacific. The increase of $835,200 reflects higher requirements for utilities due to the full reoccupation of the Secretariat building and the commencement of normal catering operations.

9. Other commercial operations

Table IS3.27 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	2012-2013 approved estimates	*2014-2015 estimates*	*2014-2015 increase (decrease)*
Vienna commercial activities			
Gross revenue	65.9	68.5	2.6
Less expenses against revenue	77.8	80.9	3.1
Net revenue	(11.9)	(12.4)	(0.5)
ECA Conference Centre			
Net revenue	280.1	631.7	351.6
ESCAP Conference Centre			
Gross revenue	950.0	1 105.6	155.6
Less expenses against revenue	792.1	1 144.0	351.9
Net revenue	157.9	(38.4)	(196.3)
Total gross revenue	1 296.0	1 805.8	509.8
Less total expenses against revenue	869.9	1 224.9	355.0
Total net revenue	**426.1**	**580.9**	**154.8**

Table IS3.28 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

	2010-2011 expenditure	*2012-2013 resources at revised rates*	*Resource growth*		*Total before recosting*	*Recosting*	*2014-2015 estimate*
			Amount	*Percentage*			
Other staff costs	294.3	588.0	79.3	13.5	667.3	54.3	721.6
Travel of staff	8.8	15.0	1.8	12.0	16.8	0.8	17.6
Contractual services	7.0	41.7	38.4	92.1	80.1	6.3	86.4
General operating expenses	151.7	88.2	69.2	78.5	157.4	13.3	170.7
Supplies and materials	9.4	36.5	13.9	38.1	50.4	4.2	54.6
Furniture and equipment	214.4	100.5	59.8	59.5	160.3	13.7	174.0
Total	**685.6**	**869.9**	**262.4**	**30.2**	**1 132.3**	**92.6**	**1 224.9**

IS3.91 United Nations promotions and exhibits, a coffee shop, a hairdressing salon and a flower shop occupy space at the main entrance of the Vienna International Centre. The coffee shop, salon and flower shop are administered by the United Nations and operated by contractors. The contractors reimburse the United Nations for all utility costs and also pay a fixed annual fee to the United Nations Office at Vienna. For the biennium 2014-2015, the estimated gross revenue is estimated at $68,500.

IS3.92 The other component under the present heading relates to the conference centres at ESCAP and ECA. For the biennium 2014-2015, the total gross revenue of the ESCAP Conference Centre is estimated at $1,105,600, arising from the rental of the Conference Centre facilities to other organizations. The estimated expenses of $1,144,000 would cover the Centre's maintenance costs in a proportion relating to rental activities. Gross revenue resulting from the rental of the ECA Conference Centre is estimated at $631,700. The maintenance costs of the ECA Centre are budgeted under section 18, Economic and social development in Africa.

IS3.93 In the past two years, the number of events held at the United Nations Conference Centre in Bangkok has increased by about 65 per cent and the number of clients by about 30 per cent, compared with 2010, due to an improved outreach strategy and new services offered by the Conference Management Unit. Continued improvement in facilities and equipment at the Conference Centre has contributed to an increase in the utilization rate of the facilities of about 60 per cent, compared to 2010; further improvements are planned for the biennium 2014-2015, with a view to ensuring that this level of activity is sustained. The increased activity has resulted in increased revenue from operations and this trend is expected to continue in the biennium 2014-2015 as more outreach efforts are planned to further enhance the utilization of the Conference Centre facilities.

Resource requirements (before recosting)

Other staff costs

IS3.94 The provision of $667,300 would cover the costs associated with administration of the commercial contracts for the operations described above, including: (a) general temporary assistance ($52,900) for a part-time General Service (Other level) staff member in Vienna to monitor the contracts and provide assistance for commercial operations; (b) general temporary assistance equivalent to four Local level positions for administrative support activities related to the rental of the Conference Centre in Bangkok; temporary staff in Bangkok to provide assistance to exhibition-related activities and audiovisual arrangements, and overtime and night time differential expenses incurred by security officers and temporary staff in Bangkok ($558,100); and (c) the related staff assessment ($56,300). The increase of $79,300 reflects the additional requirements for two new local staff for outreach activities and an audiovisual technician, as well as temporary personnel on personal service contracts to provide logistics support for the anticipated increasing number of meetings and use of conference rooms in Bangkok.

Travel of staff

IS3.95 The provision of $16,800 would cover the travel of staff to attend regional meetings with a view to promoting the ESCAP Conference Centre.

Contractual services

IS3.96 The provision of $80,100 would cover the cost of: (a) advertising and promoting the Vienna International Centre ($12,900); and (b) wireless Internet connection for conference rooms and bus transfer service for conference room users in Bangkok ($67,200). Owing to security requirements, parking at the ESCAP garage for non-United Nations conference room users is not available. The increase of $38,400 is due mainly to the proposed new data-processing services (closed-circuit television extension and broadcasting from all meeting and conference rooms) and three consultation services required for enhancing the facilities and services offered at the Conference Centre and maximizing the utilization of its facilities. The recent increase in utilization of the Conference Centre facilities has indicated a need for improving the infrastructure and bringing it up to international convention facility standards. The proposed consultancies will strengthen the infrastructure so as to allow for the organization of high volume conferences and meetings at the Conference Centre.

General operating expenditures

IS3.97 The amount of $157,400 would provide for ESCAP operational costs for the maintenance of premises, utilities, rental of equipment and communications, including the rental and utilization of telephone lines, maintenance of equipment and other miscellaneous operating requirements at the

Conference Centre in Bangkok. The increase of $69,200 relates to additional requirements for maintenance of conference furniture and equipment in connection with projected increased servicing of non-ESCAP meetings and activities at the Centre.

Supplies and materials

IS3.98 The amount of $50,400 is for ESCAP and would provide for general stationery and office supplies for non-ESCAP meetings, public information supplies, such as information kits, booklets, leaflets, promotional videos and other materials. The increase of $13,900 relates to additional requirements for general stationery, office and public information supplies in connection with projected increased servicing of non-ESCAP meetings and activities at the Centre.

Furniture and equipment

IS3.99 The amount of $160,300 would provide for the acquisition and replacement of meeting chairs, tables, a stage and rostrum, podiums, mobile interpretation/sound control booths, mobile microphone units, wireless simultaneous interpretation system equipment and receivers for the new multipurpose and multifunctional rooms at the ESCAP Conference Centre. The increase of $59,800 relates to refurbishment needed to bring all interpreters' booths into conformity with ISO standards, for providing accessibility products, such as wheelchair charging stations, ramps and closed captioning products, and to enhance the signage systems at the Conference Centre.

B. Programme support

Revenue Accounts Unit

Table IS3.29 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

	2010-2011 expenditure	*2012-2013 resources at revised rates*	*Resource growth*		*Total before recosting*	*Recosting*	*2014-2015 estimate*
			Amount	*Percentage*			
Posts	758.6	780.3	–	–	780.3	25.9	806.2
Total	**758.6**	**780.3**	–	–	**780.3**	**25.9**	**806.2**

Table IS3.30 **Post requirements**

	Established regular budget		*Temporary*				*Total*	
			Regular budget		*Extrabudgetary*			
Category	*2012-2013*	*2014-2015*	*2012-2013*	*2014-2015*	*2012-2013*	*2014-2015*	*2012-2013*	*2014-2015*
Professional and higher								
P-4/3	1	1	–	–	–	–	1	1
General Service								
Other level	2	2	–	–	–	–	2	2
Total	**3**	**3**	–	–	–	–	**3**	**3**

Resource requirements (before recosting)

Posts

IS3.100 The provision of $780,300 would be required for the continuation of the three posts (1 P-4 and 2 General Service (Other level)) in the Accounts Division of the Office of Programme Planning, Budget and Accounts that are responsible for revenue accounting and reporting. The provision would cover salaries, common staff costs and related staff assessment.